

Administration

		GENERAL FUND	
		FY 11-12	FY 12-13
Recommended Budget		\$69,700,026	\$69,700,026
Legislative Changes			
1111 Office of the Secretary			
1 Eliminate Environmental Clearing House Function	(\$74,144) R	(\$74,144) R	
Eliminates Environmental Clearing House Function and position (Community Development Specialist 660013846) and benefits.	-1.00	-1.00	
1121 Fiscal Management			
2 Increase Receipt Support for Positions	(\$188,907) R	(\$188,907) R	
Increases receipt support for the following positions within Fiscal Management (60014119, 60014102, 60014118, 60014100, 60014112, 60014114, 60014107).	-2.44	-2.44	
1122 Human Resources			
3 Reduce Operating Costs	(\$116,612) R	(\$116,612) R	
Reduces operating accounts within the Human Resources Office.			
1241 Management Information Systems			
4 Move Position to Receipts Support	(\$83,455) R	(\$83,455) R	
Moves a State Construction Office related position (Business and Technology Applications Analyst 60014137) to receipts support.	-0.85	-0.85	
1264 Agency for Public Telecommunications			
5 Transfer Agency for Public Telecommunications to Receipt Support	(\$617,497) R	(\$617,497) R	
Requires the APT division to become fully receipt supported and affects 7.71 positions and operating costs from appropriation to receipt support. The positions are as follows:	-7.71	-7.71	
Executive Director (60014546)			
Administrative Assistant II (60014548)			
Television Engineer III (60014554)			
Television Producer/Director III (60014564)			
Television Producer Director II (60014556)			
Television Producer Director III (60014555)			
Administrative Officer III (60014555).			

1311 Office of State Personnel**6 Eliminate Positions and Reduce Operating Expenses**

(\$1,159,596)	R	(\$1,159,596)	R
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Eliminates salaries and benefits of 8.25 vacant and 6 filled positions, and reduces operating expenses.

-15.25

-15.25

Vacant Positions

60013785 HR Consultant	(\$65,000)
60013823 HR Consultant	(\$65,000)
60013793 HR Consultant	(\$65,124)
60013838 HR Associate	(\$46,335)
60013764 Adm. Support	(\$31,889)
60013777 Division Director	(\$91,500)
60013742 Division Director	(\$57,010)
65012021 HR Partner	(\$40,250)
60013784 HR Consultant	(\$50,932)

531211 SPA Reg Salary	(\$513,040)
531511 Soc Sec	(\$ 39,248)
531521 Retirement	(\$ 47,910)
531561 Medical	(\$ 39,440)
SUBTOTAL Vacant Positions	(\$639,637)

Filled Positions

60013804 HR Partner Per. Officer	(\$68,303)
60013744 HR Associate	(\$47,432)
60013790 HR Manager	(\$97,353)
60013739 Adm. Support Position	(\$26,208)
60013782 Associate Position	(\$38,851)
60013798 Partner Position	(\$70,046)
60013836 Adm. Support Assoc	(\$26,208)

531211 SPA Reg Salary	(\$374,401)
531511 Soc Sec	(\$ 28,642)
531521 Retirement	(\$ 36,563)
531561 Medical	(\$ 29,580)
SUBTOTAL Filled Positions	(\$469,185)

Operating Expenses

532140 Data Processing	(\$3,395)
532150 Academic Services	(\$1,500)
532700 Travel	(\$1,500)
532930 Registration Fees	(\$5,000)
535830 Member Dues & Subs	(\$5,000)
536905 OJT Incentive Program	(\$10,000)
5328XX IT Costs	(\$24,379)
SUBTOTAL Operating Expenses	(\$50,774)

1411 State Construction**7 Move Positions to Receipt Support**

(\$750,012) R

(\$750,012) R

Uses a portion of the 5% Contingency Reserve for all capital projects under the State Construction Office's control to fund nine positions. The positions are as follows:

-9.00

-9.00

60014589 Mechanical Engineer

60014582 Engineer

60014588 Engineer

60014614 Engineer

60014580 Engineer

60014608 Construction Contracts Administrator

60014700 Control System Technician

60014590 Engineer

60089475 Engineer

1412 State Property**8 Consolidate Function**

(\$89,028) R

(\$89,028) R

Consolidates Plan Review position with Code Review. One Management Engineer III position (60014636) and benefits will be eliminated.

-1.00

-1.00

9 Move Positions to Receipt Support

(\$66,047) R

(\$66,047) R

Increases support from the Land Fund for a portion of four positions:

-1.07

-1.07

60014639 Real Property Agent II

60014635 Real Property Manager

60014637 Real Property Agent III

60014640 Real Property Agent III

1421 Building Reserves**10 Fund Building Reserve for the Department of Health and Human Services**

\$1,473,580 R

\$3,377,710 R

Funds the Public Health Lab and Office of the Medical Examiner Building that will come online during FY 2012.

1421 Facilities Management**11 Eliminate Positions in Facility Management**

(\$544,533) R

(\$544,533) R

Eliminates the following positions in the Facilities Management division. The positions are as follows:

-10.75

-10.75

60014761 Facilities Maintenance Tech.

60014822 Building and Environmental Tech.

60014824 Building and Environmental Tech.

60014737 Plaster

65011759 Facilities Maintenance Tech.

65011754 Building and Environmental Tech.

65011755 Building and Environmental Supervisor

60014721 House Keeping Contract Admin.

60014784 House Keeping Procurement Asst.

60014708 Painter

60014781 House Keeping Supervisor

1421 Facility Management**12 Move Position to Receipts**

(\$51,644)	R	(\$51,644)	R
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Moves a carpenter position (60014730) to receipts support.

-1.00		-1.00	
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13 Consolidate Function

(\$41,232)	R	(\$41,232)	R
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Consolidates a position within Pest Control and Greenhouse Management. One position (Facilities Maintenance Tech 60014763) and benefits will be eliminated.

-1.00			
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1511 Purchase and Contract**14 Eliminate Purchase and Contract Positions**

(\$480,268)	R	(\$480,268)	R
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Eliminates seven vacant purchase and contract positions. Positions affected are as follows:

-7.00		-7.00	
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State Procurement Specialist III 60013871
 Administrative Assistant III 60013904
 Engineer 60013872
 Auditor 65011990
 State Procurement Specialist 65011994
 Auditor 65011991
 State Procurement Specialist III 65011993

1731 NC Council for Women**15 Program Reduction**

(\$101,839)	R	(\$101,839)	R
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Eliminates regional office and redistributes oversight responsibilities for local grantees.

-2.00		-2.00	
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1732 Displaced Homemakers Program**16 Program Reduction**

(\$15,247)	R	(\$15,247)	R
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Reduces appropriation for Displaced Homemakers grant funding and administrative costs by 5%. The remaining appropriation for Displaced Homemakers is \$289,700 each year.

1734 Rape Crisis Program**17 Program Reduction**

(\$151,120)	R	(\$151,120)	R
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Reduces appropriation for Sexual Assault grant funding and administrative costs by 5%, which provides an appropriation \$2,871,270 each year.

1741 Human Relations Commission**18 Human Relations Commission Transfer**

(\$841,613)	R	(\$841,613)	R
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Authorizes a Type I transfer of the Human Relations Commission from the Department of Administration to the Office of Administrative Hearings. The Commission's Fair Housing responsibilities will continue in the Office of Administrative Hearings.

-10.68		-10.68	
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1742 Martin Luther King Commission**19 Eliminate Grant Funding**

(\$42,465)	R	(\$42,465)	R
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Eliminates funding for the grants managed by the Commission.

1761 Youth Advocacy & Involvement Office**20 Personnel Adjustment and Operations Reduction**

(\$332,622) R

(\$332,622) R

Maintains the Office in the Department of Administration, but eliminates salaries and benefits of two vacant and three filled positions and reduces funds for operations.

-5.00

-5.00

Vacant Positions:

60014505 Advocacy Specialist II/Assistant Director - (\$53,879)

60014063 Administrative Officer II - (\$39,078)

Filled Positions

60014064 Executive Director - (\$64,655)

60014507 Advocacy Specialist I - (\$41,429)

60014506 Administrative Secretary III - (\$41,467)

531211 SPA Reg Salary (\$240,508)

531511 Soc Sec (\$ 18,399)

531521 Retirement (\$ 25,277)

531561 Medical (\$ 24,650)

SUBTOTAL Personnel (\$314,205)

Operating Expenses (\$ 18,417)

1771 Veterans Affairs - Administration**21 Program Reduction**

(\$500,000) R

(\$500,000) R

Reduces the appropriation by realigning the budget to more closely reflect actual expenditures, and leaves \$73,545 in the account.

22 Eliminates Program Funding

(\$188,000) R

(\$188,000) R

Eliminates funding for the Aid to Counties Program.

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23 Reduced Scholarship Funding

(\$308,927) R

(\$308,927) R

Reduces the General Fund appropriation for scholarships by 15%, leaving \$1,750,589 in the budget each year.

1810 State Ethics Commission**24 Adjust Personnel and Reduce Operating Budget**

(\$222,740) R

(\$222,740) R

Eliminates salaries and benefits of a vacant Program Assistant V position at \$33,582, and an Attorney II position at \$85,241 that is filled. Additionally reduces IT Services.

-2.00

-2.00

Vacant Position

60088569 Program Assistant V (\$33,582)

531211 SPA Reg Salary (\$33,582)

531511 Soc Sec (\$ 2,569)

531521 Retirement (\$ 3,529)

531561 Medical (\$ 4,930)

Subtotal Vacant Position (\$44,610)

Filled Position

6XXXXXXX Attorney II (\$85,241)

531211 SPA Reg Salary (\$ 85,241)

531511 Soc Sec (\$ 6,521)

531521 Retirement (\$ 8,959)

531561 Medical (\$ 4,930)

Subtotal Vacant Position (\$105,651)

Operating Budget Reductions

532140 IT Services (\$64,408)

IT 5% Reduction (\$ 8,071)

Subtotal Operating Budget (\$72,479)

25 Transfer Lobbyist Registration and Campaign Reporting

\$1,347,454 R

\$1,347,454 R

Transfers three positions in Lobbyist Registration and Compliance from the Department of Secretary of State to State Ethics Commission (Director - 60008800, Investigator - 60008806, and Registrar/Examiner - 60008801) with \$248,041 to support responsibilities. Additionally, transfers the 12 positions in the Campaign Reporting Division from the State Board of Elections to State Ethics Commission with \$1,099,413 to support personnel and operating budget requirements.

15.00

15.00

2401 E-Commerce Reserve**26 Reduce E-Commerce Reserve**

This section reduces the E-Commerce Reserve by eliminating SL 2010-31, Sec. 6.19 for the purchase of \$1,000,0000 in Smart Cards and \$3,483,526 in funds to be used in FY 2012 for E-Procurement system upgrades for a total reduction of \$4,483,526. Funds are being transferred to General Fund availability.

Departmentwide**27 Eliminate Vacant Positions**

(\$811,817) R

(\$811,817) R

Eliminates 21.50 vacant positions and associated benefits at the Department of Administration that have been vacant for more than 100 days. The positions are as follows:

-15.50

-15.50

60014067 Administrative Secretary II \$(49,617)
 60014580 Engineer \$(84,887)
 60014595 Processing Assistant V \$(49,967)
 60014666 Facility Maintenance Supervisor \$(72,924)
 60014827 Facility Maintenance Tech-Mechanical Trd \$(41,287)
 60014702 Boiler Operator II \$(43,096)
 60013868 Processing Assistant V \$(45,601)
 60014243 Processing Assistant III \$(37,150)
 60014547 Administrative Officer III \$(81,143)
 60014663 Facility Maintenance Tech - Mech Trades \$(53,376)
 60014117 Accountant \$(62,792)
 60014798 Facility Maintenance Tech - Mech Trades \$(47,446)
 65011753 Building & Environmental Technician \$(43,923)
 65011757 Facility Maintenance Tech-Mech \$(58,102)
 60014656 Facility Maintenance Tech - Mech Trades \$(52,130)
 60014756 Facility Maintenance Tech - Mech Trades \$(46,421)
 60014904 Administrative Officer II \$(33,390)
 65011992 State Procurement Specialist III \$(64,010)
 60014074 Community Development Specialist I \$(32,415)
 60014208 Veterans Service Officer \$(48,277)
 60014691 Boiler Operation Shift Supervisor I \$(45,142)
 60014063 Administrative Officer II \$(51,105)
 60013926 Administrative Secretary III \$(42,630)

28 Reduce Payments to ITS

(\$58,871) R

(\$58,871) R

Reduce payments to ITS by 5% (532800).

29 Reduce Longevity and Fringe Benefits to Actual

(\$62,022) R

(\$62,022) R

Reduces Longevity and Fringe Benefits to actual.

30 Eliminate Vacant Positions and Reduce Expenditures

(\$139,612) R

(\$139,612) R

Eliminates 3 vacant positions with a reduction in salaries and benefits of \$139,612 and reduces various expenditure accounts each year:

-3.00

-3.00

Vacant Positions:

Total Legislative Changes

(\$5,218,836) R

(\$3,314,706) R

Total Position Changes

-81.25

-81.25

Revised Budget

\$64,481,190

\$66,385,320

Auditor

GENERAL FUND

	FY 11-12	FY 12-13
Recommended Budget	\$13,063,656	\$13,063,656

Legislative Changes**1110 - Administration****31 Reduce Payments to ITS**

(\$41,992)	R	(\$41,992)	R
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Reduces IT payments to reflect a reduction in Community College and UNC Audits (532800).

1210 Field Audit Division**32 Reduce Audits at Community Colleges and University of North Carolina**

(\$311,000)	R	(\$1,511,000)	R
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Reduces the number of audits at the North Carolina Community College System (NCCCS) campuses to the statutory minimum of once every five years. The University of North Carolina (UNC) will receive a fiscal control audit every three years. Both UNC and NCCCS campuses will be allowed to use State appropriated funds for private audits as necessary and may contract with the Office of State Auditor for such services. In FY 2012, four positions will be eliminated. In FY 2013, it is the intention for positions related to UNC and NCCCS audits to become receipt supported. The four positions with associated benefits for elimination are as follows:

60008883 Adm. Support Spec. \$(58,496)
 60008950 Assistant State Auditor \$(96,274)
 60008961 Assistant State Auditor \$(84,096)
 60008811 Assistant State Auditor \$(90,595)

1210 - Field Audit Division**33 Eliminate Performance Audit Division**

(\$1,543,988)	R	(\$1,543,988)	R
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Eliminates the Performance Audit Division and transfers funding for up to 5 positions to the Program Evaluation Division at the North Carolina General Assembly. Positions are as follows:

-19.00	-19.00
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60008936 Asst. State Auditor \$(58,559)
 60089836 Asst. State Auditor \$(61,647)
 60089837 Performance Auditor \$(66,373)
 60008869 Asst. State Auditor \$(66,373)
 60089835 Asst. State Auditor \$(66,373)
 60008935 Asst. State Auditor \$(69,918)
 60008962 Asst. State Auditor \$(69,918)
 60008840 Performance Auditor □ \$(72,281)
 60008991 Asst. State Auditor \$(74,376)
 60008857 Asst. State Auditor \$(75,049)
 60008850 Asst. State Auditor \$(77,285)
 60008983 Asst. State Auditor \$(79,274)
 60008992 Assistant State Audit Manager \$(93,550)
 60008952 Performance Audit Supervisor \$(93,550)
 60008825 Asst State Audit Manager \$(94,732)
 60008941 Asst. State Auditor \$(94,862)
 60008909 Assistant State Audit Manager \$(96,424)
 60008831 Assistant State Audit Manager \$(114,607)
 60008832 Asst State Audit Manager \$(118,837)

1210 Field Office Division**34 Lease Reduction**

(\$62,635)	R	(\$62,635)	R
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Eliminates leases in Asheville, Charlotte, Fayetteville, Edenton, and Greensboro.

Total Legislative Changes

(\$1,959,615)	R	(\$3,159,615)	R
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Total Position Changes

-23.00	-36.00
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Revised Budget

\$11,104,041	\$9,904,041
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Cultural Resources

GENERAL FUND

	FY 11-12		FY 12-13
Recommended Budget	\$72,664,633		\$72,664,633
Legislative Changes			
1110 Office of the Secretary			
35 Personnel Adjustment	(\$194,721)	R	(\$194,721) R
Eliminates salaries and benefits of two vacant positions in the Cultural Heritage Tourism Program.	-3.00		-3.00
Vacant Positions			
60083263 Personnel Analyst III in Human Resources (\$65,451)			
65011686 Multi-Cultural and Development Officer (\$38,174)			
65011687 Community Development Director (\$48,654)			
531211 SPA Reg Salary (\$152,279)			
531511 Soc Sec (\$ 11,650)			
531521 Retirement (\$ 16,005)			
531561 Medical (\$ 14,787)			
1230 Archives & Records			
36 Personnel Adjustment	(\$59,541)	R	(\$59,541) R
Eliminates salary and benefits of a vacant position: 60083352 (Local Records Supervisor).	-1.00		-1.00
531211 SPA Reg Salary (46,219)			
531511 Soc Sec (3,535)			
531521 Retirement (4,858)			
531561 Medical (4,929)			
37 Personnel Adjustment	(\$191,368)	R	(\$191,368) R
Transfers four positions to Archives and Records Management(ARM) receipts: #60083376 - Processing Asst IV; #60083348 - Accounting Technician; #60083346 - XXXXXXXXX; and #60083353 - XXXXXXXX.	-4.00		-4.00
531211 SPA Reg Salary			
531511 Soc Sec			
531521 Retirement			
531561 Medical			

1241 State Historic Sites**38 Transfer Functions and Positions to Receipts**

(\$576,258) R (\$1,152,515) R

Transfers the Transportation Museum to 50% receipts-support
in FY 2011-12 and total receipts-support in FY 2012-13.

-8.00 -20.50

FY 2011-12

#60083524 Electrician II

#60083520 Museum

Specialist

#60083528 Carpenter

II

#60083521 Historic interpreter

II

#60083530 Historic interpreter

II

#60083529 & #60083536 Building Environmental Technician

#60083533 Security

Guard

531211 SPA Reg Salary

(\$228,999)

531511 Soc Sec

(\$ 17,518)

531521 Retirement

(\$ 24,068)

531561 Medical

(\$ 39,432)

532188 Lawn & Garden Service Agreement

(\$ 40,262)

532199 Misc Contractual Service

(\$ 43,642)

532210 Enrg Ser - Electrical

(\$ 62,338)

532220 Enrg Ser - Nat Gas/ Propane

(\$ 26,742)

532230 Enrg Ser - Water & Sewer

(\$ 8,123)

532331 Repairs - Motor Vehicles

(\$ 195)

532333 Repairs - Other Equip

(\$ 18,460)

532390 Repairs- Other

(\$ 40,262)

532430 Maint - Equip

(\$ 3,292)

532490 Maint Agreement - Other

(\$ 385)

532714 Transp - Grnd -In state

(\$ 6,825)

532811 Telephone Service

(\$ 5,708)

532840 Postage, Freight, Delivery

(\$ 3,241)

532911 Property - Insurance

(\$ 3,335)

532919 Other Insurance

(\$ 235)

532942 Other Emp Educ Expense

(\$ 40)

533320 Diesel Fuel

(\$ 860)

533900 Other Materials & Supplies

(\$ 2,060)

535830 Membership, Dues, & Subscrip

(\$ 236)

TOTAL FY 2011-12

(\$576,258)

FY 2012-13

#60083531 NC Transportation History Museum Director

#60083522 Facility Maintenance Supervisor III

#60083527 Maintenance Mechanic V

#60083524 Electrician II

#60083523 and #60083525 Historic Sites Manager II

#60083520 Museum Specialist

#60083519 Information & Communication Specialist I

#60083528 Carpenter II

1241 State Historic Sites

#60083535 Office Assistant IV
 #60083526 and #60083534 Historic Interpreter III
 #60083521 and #60083530 Historic interpreter II
 #60083529 and #60083536 Building Environmental Technician
 #60083532 and #60083533 Security Guard
 #60083404 Historic Sites Specialist I

531211 SPA Reg Salary (\$662,320)
 531511 Soc Sec (\$50,667)
 531521 Retirement (\$69,610)
 531561 Medical (\$101,045)
 532188 Lawn & Garden Service Agreement (\$40,262)
 532199 Misc Contractual Service (\$43,642)
 532210 Enrg Ser - Electrical (\$62,338)
 532220 Enrg Ser - Nat Gas/ Propane (\$26,742)
 532230 Enrg Ser - Water & Sewer (\$8,123)
 532331 Repairs - Motor Vehicles (\$195)
 532333 Repairs - Other Equip (\$18,460)
 532390 Repairs- Other (\$40,262)
 532430 Maint - Equip (\$3,292)
 532490 Maint Agreement - Other (\$385)
 532714 Transp - Grnd -In state (\$6,825)
 532811 Telephone Serv (\$5,708)
 532840 Postage, Freight, Delivery (\$3,241)
 532911 Property - Insurance (\$3,335)
 532919 Other Insurance (\$235)
 532942 Other Emp Educ Expense (\$40)
 533320 Diesel Fuel (\$860)
 533900 Other Materials & Supplies (\$4,692)
 535830 Membership, Dues, & Subscrip (\$236)
 Total FY 2012-13 (\$1,152,515)

39 Program Reductions

(\$1,237,512) R (\$1,237,512) R

Reduces funding for the Division and 24 State Historic Sites by 15%.

1242 Tryon Palace**40 Transfers Positions to Receipts-support**

(\$375,075) R (\$375,075) R

Transfers the historic site's maintenance program to receipts-support. Positions: 60083572 (Painter), 60083563 (Carpenter II), 60081462 and 60083559 (Maintenance Mechanic IV), 60083568, 60035571, 65011458, and 65011459, 60083567 (Building Environmental Technicians), and 65011430 (Assistant Special Events Coordinator).

531211 SPA Reg Salary (275,715)
 531511 Soc Sec (21,092)
 531521 Retirement (28,978)
 531561 Medical (49,290)

-10.00

-10.00

1245 NC Maritime Museum**41 Transfer to Receipts-support**

(\$59,265) R

(\$59,265) R

Transfers support for the Cape Lookout Studies Program and .75 FTE of position 60083654 (Associate Museum Curator) to receipts available from private partnership funds.

-0.75

-0.75

531211 SPA Reg Salary (\$31,834)
 531511 Soc Sec (\$ 2,435)
 531521 Retirement (\$ 3,346)
 531561 Medical (\$ 3,697)
 532199 Misc Contractual Serv (\$ 7,500)
 532333 Repairs- Other Equip (\$ 863)
 532714 Transp - Grnd - In State (\$ 1,500)
 532715 Transp - Grnd - Out State, In U.S. (\$ 225)
 532721 Lodging - In State (\$ 1,275)
 532724 Meals- In State (\$ 1,013)
 532930 Registration Fees (\$ 750)
 533110 General Office Supplies (\$ 375)
 533720 Educ Supplies (\$ 137)
 534539 Other Equip (\$ 4,315)

1247 Office of State Archaeology**42 Program Reductions**

(\$171,242) R

(\$171,242) R

Suspends the operations of the Archaeology Laboratory and Curation Facility and eliminates salaries and benefits of three filled positions: 60083679 (Archeological Technician), 60090494 (Archives & Records Professional), and 60083676 (Archaeologist II).

-3.00

-3.00

531211 SPA Reg Salary (130,339)
 531461 Longevity (2,446)
 531511 Soc Sec (9,971)
 531521 Retirement (13,699)
 531561 Medical (14,787)

1250 Historic Preservation Office**43 Transfer to Receipts-support**

(\$71,106) R

(\$71,106) R

Transfers 1.5 positions to federal grant receipts: 60083622 (Office Assistant III) and .5 of 60083629 (Historic Preservation/Restoration Specialist I).

-1.50

-1.50

531211 SPA Reg Salary (\$53,921)
 531511 Soc Sec (\$ 4,124)
 531521 Retirement (\$ 5,667)
 531561 Medical (\$ 7,394)

1320 Museum of Art**44 Operating Reductions**

(\$471,601) R (\$471,601) R

Reorganizes and consolidates administrative, program, and operating functions of the museum. Eliminates positions: 60083949 (Art Handler, vacant), 60083990 (Curator of Furnishings & Decorative Arts, vacant), 60083981 (Library Professional, vacant), 60083942 (Public Information Assistant IV, filled), 60083957 (Public Information Assistant, III, filled), 60084056 (Security Guard, vacant), 60084055 (Museum Specialist, filled), 60084057 (Historical Interpreter I, filled), 60084051 (Assoc. Museum Curator, filled), 60084053 (Bldg Environmental Technician, filled), 60084036 (Museum Specialist, filled) and 60084030 (Museum Specialist, vacant), 60084043 (Security Guard, vacant), and 60084035 (Process Assistant IV, filled).

-10.75

-10.75

531211 SPA Reg Salary (436,739)

531511 Soc Sec (33,386)

531521 Retirement (45,901)

531561 Medical (69,006)

1330 NC Arts Council**45 Grant Program Reduction**

(\$882,000) R (\$882,000) R

Reduces funding for the Basic Grants Program, which provides \$2,991,320 for each year of the 2011-2013 Biennium.

46 Operating Reductions

(\$140,408) R (\$140,408) R

Eliminates 1.75 vacant positions and 1 filled position by reassigning duties and consolidating grant categories. Positions: 60083927 (Information & Communication Specialist II, filled), 60083908 (Arts Development Consultant, vacant), and .75 of position 60083931 (Information & Communication Specialist I, vacant).

-2.75

-2.75

531211 SPA- Reg Salaries- Appopr (107,357)

531511 Soc Sec (8,213)

535121 Retirement (11,283)

531561 Medical (13,555)

47 Grant Program Reduction

(\$618,000) R (\$618,000) R

Reduces funding for Grassroots Arts Program which provides \$2,092,245 for each year of the 2011-2013 Biennium.

48 Eliminate Non-Competitive Funding

(\$40,957) R (\$40,957) R

Eliminates funding for the Vagabond School of Drama.

49 Eliminate Non-Competitive Funding

(\$218,957) R (\$218,957) R

Eliminates funding for the Lost Colony.

50 Eliminate Non-Competitive Funding

(\$218,957) R (\$218,957) R

Eliminates funding for the Shakespeare Festival.

1340 NC Symphony**51 Reduce Grant Funding**

(\$217,310) R

(\$217,310) R

Reduces grant funding for statewide concerts by 10%.

1410 State Library Services**52 Personnel Adjustment**

(\$499,423) R

(\$499,423) R

Consolidates and eliminates two layers of management in the State Library of NC: 60083815 (Office Assistant V, filled), 60083867 (Library Technician, filled), 60083850 (Library Technician, filled), and 60083853 (Library Technician, filled), 60083861 (Processing Assistant IV, filled), 60083822 (Assistant State Librarian, vacant), 60083844 (Library Supervisor, vacant), 60083904 (Office Assistant III, vacant), and 60083901 (Library Professional) transferred to federal receipts.

-9.00

-9.00

531211 SPA Reg Salary (\$385,125)
 531511 Soc Sec (\$ 29,460)
 531521 Retirement (\$ 40,477)
 531561 Medical (\$ 44,361)

1480 Statewide Programs & Grants**53 Program Reduction**

(\$2,330,374) R

(\$2,330,374) R

Reduces State-Aid to local libraries by 15%.

1500 Museum of History**54 Program Reductions**

(\$585,035) R

(\$585,035) R

Reorganizes and consolidates the museum and its regional branches in the areas of administration, program, and operating functions. Eliminates 14 Positions: 60083949 (Art Handler, vacant), 60083990 (Curator of Furnishings & Decorative Arts, vacant), 60083981 (Library Professional, vacant), 60083942 (Public Information Asst. IV, filled), 60083957 (Public Information Assistant III, filled), 60084056 (Security Guard, vacant), 60084055 (Museum Specialist, filled), 60084057 (Historical Interpreter I, filled), 60084051 (Associate Museum Curator, filled), 60084053 (Building Environment Technician, filled), 60084036 (Museum Specialist, filled) and 60084030 (Museum Specialist, vacant), 60084043 (Security Guard, vacant), 60084035 (Process Assistant IV, filled).

-14.00

-14.00

531211 SPA Reg Salary (436,739)
 531511 Soc Sec (33,386)
 531521 Retirement (45,901)
 531561 Medical (69,006)

55 Museum Closure

(\$521,672) R

(\$521,672) R

Closes the Museum of the Cape Fear and transfers artifacts to the Museum of History in Raleigh.

-12.00

-12.00

Departmentwide**56 Personnel Reductions**

(\$1,378,440)	R	(\$1,378,440)	R
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Eliminates salaries and benefits of 8.51 additional positions vacant 6 months or more since January 1, 2011; and 21 positions vacant 100 or more days since March 31, 2011.

-21.75

-21.75

Positions vacant for 6 months or more: 60083367 (Archives & Records Professional), 60083486 (Office Assistant IV), 65010790 (Transportation Coordinator), 60083569 (Horticulture/grounds Technician, .38 FTE), 65010906 (Administrative Officer III), 65010907 (Media Technician I), 60083505 (Historic Interpreter I), 60090511 (Museum Curator), 60090513 (Museum Specialist), and 60090514 (Museum Exhibit Designer, .13 FTE).

531211 SPA Reg Salary (230,584)

531511 Soc Sec (17,640)

531521 Retirement (24,234)

531561 Medical (103,530)

Positions vacant for 100 or more days: 60080925 (Heritage Tourism Officer), 65011681 (Maritime Heritage Tourism Officer), 65011682 (Heritage Tourism Officer), 65011683 (Heritage Tourism Officer), 6501164 (Heritage Tourism Officer), 65011685 (Regional Development Officer), 65008750 (Chief Financial Officer), 60083349 (Office Assistant IV), 60090501 (Records Management Analyst), 60083465 (Historic Sites Specialist II), 60083470 (Historic Site Assistant), 60083585 (Museum Specialist), 65011433 (Assistant Conservator), 60083562 (Exhibit Designer), 65010801 (Utility Worker Supervisor), 65011464 (Section Gardener), 65011455 (Museum Exhibits Assistant), 65011424 (Processing Assistant III), 60083777 (Building & Environmental Technician), 60083804 (Security Guard), and 60083256 (Deputy Secretary).

531211 SPA Reg Salary (812,879)

531511 Soc Sec (62,185)

531521 Retirement (85,434)

531561 Medical (103,530)

57 IT Reduction

(\$55,184)	R	(\$55,184)	R
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Reduces IT by 5%.

Total Legislative Changes

(\$11,114,406)	R	(\$11,690,663)	R
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Total Position Changes

-101.50		-114.00	
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Revised Budget

\$61,550,227		\$60,973,970	
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Cultural Resources - Roanoke Island Commission

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$2,406,982		\$2,406,982	
Legislative Changes				
1584 Roanoke Island Commission				
58 Changes to Commission Funding	(\$1,203,491)	R	(\$2,406,982)	R
Reduces General Fund appropriation by 50% in FY 2011-12 and eliminates all state funding in FY 2012-13 with Commission becoming self-supporting.				
Total Legislative Changes	(\$1,203,491)	R	(\$2,406,982)	R
Total Position Changes				
Revised Budget	\$1,203,491		\$0	

General Assembly

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$54,593,047		\$54,593,047	
Legislative Changes				
1215 Building & Maintenance				
59 Reduce Division Budget and Personnel	(\$292,980)	R	(\$212,565)	R
Reduces appropriations by funding Building & Maintenance Repairs from Carryforward Reserve each year. Additionally, eliminates salaries and benefits of 3.4 positions in FY 2012-13.	0.00		-3.40	
60 Continuation Review of Building & Maintenance Division	(\$2,572,506)	R	(\$2,572,506)	R
A Continuation Review will be conducted of facility services in the General Assembly during the 2011-2012 Interim. The budget for the division, minus reductions authorized for FY 2012-13, is included as non-recurring, pending the findings and recommendations that will be reported to the 2012 Session.	\$2,572,506	NR		-31.60
1216 Food Service				
61 Reduce Operating Budget	(\$103,648)	R	(\$210,348)	R
Increases prices in the cafeteria and snack bars by 10%. Additionally, eliminates salaries and benefits of 3.75 positions in FY 2012-13.			-3.75	
1217 Information Systems Division				
62 Various Reductions to Operations	(\$2,653,145)	R	(\$2,114,555)	R
Reduces the operating accounts in ISD and uses Carryforward Reserve to support non-personnel costs and 2 Temporary Time-Limited position to work with Redistricting.				
1219 Program Evaluation Division				
63 Expand Division Staff	\$345,000	R	\$345,000	R
Expands staff in the Program Evaluation Division with the transfer of funding from the Performance Audit Division in the State Auditor's Office to support up to 5 positions.	5.00		5.00	
1900 Committees & Other Reserves				
64 Reduction to Reserves	(\$2,532,527)	R	(\$586,435)	R
Reduces funding in the Reserves of Committees, Studies and Contingencies (537195).				

Departmentwide**65 Various Reduction to Operating Budget**

(\$1,127,343) R

(\$576,157) R

Reduces the budget each year in the following areas:

Reduces the number of interim days budgeted for Legislative Assistants from 3.5 days to 3 days during the first year of the biennium. Both years will be budgeted at 3.0 days during the interim with a reduction of \$691,223 in FY 2011-12.

Eliminates funding budgeted for the purchase of furniture (desk, chairs, tables & bookshelves) with a reduction of \$55,000 in FY 2011-12 and \$40,000 in FY 2012-13.

Reduces funding for staff travel which includes travel reimbursements, registration fees and education reimbursement. However, funding is maintained for staff in the Program Evaluation Division and Fiscal Research Division to pursue studies and conduct routine visits to state agencies and facilities. The budget is reduced \$84,250 in FY 2011-12 and \$94,250 in FY 2012-13.

Reduces some discretionary contracts and budgeted supplies within the Building & Maintenance and Food Services Sections with a reduction of \$57,773 in FY 2011-12 and \$81,810 in FY 2012-13.

Eliminates funding for the Legislative Intern Program through the Department of Politics at NCSU with a reduction of \$133,200 in FY 2012-13.

Reduces NCSL annual dues by 20% with a reduction of \$51,097 each year.

Reduces appropriations by funding the Legislative Library Learning Resources and subscriptions from Carryforward Reserve with a reduction of \$188,000 in FY 2011-12 and \$175,800 in FY 2012-13.

66 Personnel Adjustments

(\$1,883,250) R

(\$1,914,814) R

Eliminates salaries and benefits of 17 vacant permanent position of which 2 are frozen from FY 2010-11 with a reduction of \$1,033,504 each year. Also, eliminates salaries and benefits for 47 temporary positions of which 27 are frozen from FY 2010-11 at a reduction of \$849,746 in FY 2011-12 and \$881,310 in FY 2012-13.

-17.00

-17.00

Total Legislative Changes

(\$10,820,399) R

(\$7,842,380) R

\$2,572,506 NR

Total Position Changes

-12.00

-50.75

Revised Budget

\$46,345,154

\$46,750,667

Governor

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$6,189,478		\$6,189,478	

Legislative Changes

1420 Center for 21st Century Skills

67 Eliminates Program and Personnel Adjustment

(\$91,738)	R	(\$91,738)	R
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Eliminates the remainder of budget for the Center for 21st Century Skills, including a vacant position 60008514 (Director of 21st Century Skills Center).

-1.00		-1.00	
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531111 Salaries (35,000)
 531511 Social Security (2,678)
 531521 Retirement (3,679)
 531561 Medical Insurance (4,930)
 532199 Misc Contractual Svcs (45,992)

Departmentwide

68 Personnel and IT Reductions

(\$857,414)	R	(\$857,414)	R
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Eliminates the salaries and benefits for 6 vacant positions:
 60000881 (Policy Analyst), 60008496 (Policy Analyst),
 60008480 (W/A Administrative Assistant I), 60008482
 (Operations Director), 60008494 (Deputy Director of Hispanic
 Affairs), and 60038174 (Policy Analyst).

-12.00		-12.00	
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531111 Salaries (\$228,200)
 531511 Social Security (\$ 22,047)
 531521 Retirement (\$ 30,290)
 531561 Medical Insurance (\$ 29,580)
 SUBTOTAL Vacant Positions (\$370,117)

Eliminates the salaries and benefits of 6 filled positions:
 65007128 (Special Advisor - Education & Innovation), 60008516
 (Deputy Communications Director), 60008485 (Teacher Advisor),
 60031506 (Policy Analyst), 60008496 (Policy Analyst), and
 60008474 (Faith Outreach Coordinator).

531111 Salaries (\$381,509)
 531511 Social Security (\$ 29,185)
 531521 Retirement (\$ 40,097)
 531561 Medical Insurance (\$ 29,580)
 SUBTOTAL Filled Positions (\$479,832)

Reduces IT 5% each year (\$7,465).

Total Legislative Changes	(\$949,152)	R	(\$949,152)	R
Total Position Changes	-13.00		-13.00	
Revised Budget	\$5,240,326		\$5,240,326	

Housing Finance Agency

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$13,877,996		\$13,877,996	
Legislative Changes				
8102 Housing Finance Agency				
69 Program Reduction	(\$94,270)	R	(\$94,270)	R
Reduces funding for the Housing Trust Fund.				
8104 Home Protection Program				
70 Program Reduction	(\$2,081,700)	R	(\$2,081,700)	R
Reduces funding for the Home Protection Program.				
Total Legislative Changes	(\$2,175,970)	R	(\$2,175,970)	R
Total Position Changes				
Revised Budget	\$11,702,026		\$11,702,026	

Insurance

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$33,458,756		\$33,458,756	
Legislative Changes				
1110 Administration				
71 Reduce Expenditures	(\$25,221)	R	(\$25,221)	R
Reduces various expenditure accounts in the division to more closely match actual costs.				
532199 Misc Contractual Svs (\$15,957)				
532814 Cellular Phone Svs (\$ 4,346)				
532942 Other Employees Ed Expense (\$ 4,918)				
1200 Company Services Group				
72 Reduce Expenditures	(\$50,688)	R	(\$50,688)	R
Reduces various expenditure accounts in the division to more closely match actual costs.				
532814 Cellular Phone Svs (\$ 119)				
532942 Other Employees Ed Expense (\$50,569)				
1300 Technical Services Group				
73 Reduce Employee Education Expense	(\$11,589)	R	(\$11,589)	R
Reduces expenditures each fiscal year in 532942 - Employee Education Expense.				
1400 Public Services				
74 Reduce Cellular Phone Service	(\$2,200)	R	(\$2,200)	R
Reduces expenditures each fiscal year in 532814 - Cellular Phone Service.				
1500 Office State Fire Marshal				
75 Adjust Expenditures	(\$356,265)	R	(\$356,265)	R
Reduces expenditures for cellular phone service and eliminates funding for the sale of Code Books as the sale of Code Books is transferred to the publisher.				
532814 Cellular Phone Svs (\$ 23,315)				
532850 Print, Bind, & Duplication (\$330,000)				
532942 Other Employees Ed Expense (\$ 2,950)				

1500 Office State Fire Marshal**76 Transfer of Fire Protection Grant Fund**

\$3,762,000 R \$3,762,000 R

Transfers the Fire Protection Grant Fund from the Office of State Budget and Management to the Department of Insurance. Per statute, funding for Fire Protection Grants are supported as follows: \$4,180,000 with General Fund appropriation; \$158,000 from the Highway Fund; and \$1,345,000 from University of North Carolina receipts.

Departmentwide**77 Eliminate Vacant Positions and Reduce Expenditure Accounts**

(\$139,612) R (\$139,612) R

Eliminates salaries and benefits of 3 vacant positions.

-3.00 -3.00

Vacant Positions

60013339 Processing Assistant III - \$28,490
60013607 Office Assistant IV - \$25,705
65004532 Insurance Company Examiner - \$51,443

531211 SPA Reg Salary (\$105,638)
531511 Soc Sec (\$ 8,081)
531521 Retirement (\$ 11,103)
531561 Medical (\$ 14,790)

78 Reduction to Consumer Protection Services Fund

(\$156,773) R (\$156,773) R

Reduces transfer to Consumer Protection Services Fund to more closely match actual expenditures.

531111 Salaries (\$ 38,473)
531511 Social Security (\$ 2,943)
531521 Retirement (\$ 4,044)
532110 Legal Services (\$111,313)

Total Legislative Changes

\$3,019,652 R \$3,019,652 R

Total Position Changes

-3.00 -3.00

Revised Budget

\$36,478,408 \$36,478,408

Insurance - Volunteer Safety Workers' Compensat

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$4,500,000		\$4,500,000	
Legislative Changes				
1900 Reserves & transfers				
79 Reduce Volunteer Safety Workers' Compensation Fund	(\$706,000)	R	(\$706,000)	R
Reduces funding for the Volunteer Safety Workers' Compensation Fund.				
Total Legislative Changes	(\$706,000)	R	(\$706,000)	R
Total Position Changes				
Revised Budget	\$3,794,000		\$3,794,000	

Lieutenant Governor

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$954,868		\$954,868	
Legislative Changes				
1110 Administration				
80 Eliminate Vacant Position and Benefits	(\$34,591)	R	(\$34,591)	R
Eliminates Assistant Policy Director Position and benefits (60008622).	-1.00		-1.00	
81 Reduce Salary, Benefits, and Longevity to Actual	(\$14,437)	R	(\$14,437)	R
Reduces the following accounts to actual:				
531111 Salaries (\$8,327)				
531511 Social Security (\$67)				
531521 Retirement (\$875)				
531521 Longevity (\$5,168)				
82 Reduce Operating Expenses	(\$8,014)	R	(\$8,014)	R
Reduces the following operating expense accounts:				
532814 Cellular Phones (\$6,750)				
532870 Cable TV (\$689)				
532840 Postage (\$575)				
83 Eliminate Positions	(\$318,989)	R	(\$318,989)	R
Eliminates five positions and benefits within the Lt. Governor's Office:	-5.00		-5.00	
60008622 Assistant Policy Director \$(45,695)				
60008619 Communications Specialist \$(52,194)				
60008620 Office Assistant \$(34,591)				
60008614 Special Assistant To Lieutenant Governor \$(87,642)				
60008612 Special Projects Director \$(78,189)				
60008615 Asst To Lt Gov For Research & Policy \$(66,373)				
Total Legislative Changes	(\$376,031)	R	(\$376,031)	R
Total Position Changes	-6.00		-6.00	
Revised Budget	\$578,837		\$578,837	

Office of Administrative Hearings

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$4,328,822		\$4,328,822	
Legislative Changes				
1100 Administration and Operations				
84 Eliminate Administrative Law Judge Position	(\$121,242)	R	(\$121,242)	R
Eliminates one Administrative Law Judge position and benefits.				
	-1.00		-1.00	
85 Reduce Payments to ITS	(\$7,612)	R	(\$7,612)	R
Reduces data and communications (532800) by 5%.				
86 Type I Transfer of Human Relations Commission to OAH	\$841,613	R	\$841,613	R
Transfers the Human Relations Commission to the Civil Rights Division at OAH. The transfer detail is in the Department of Administration's section of the report.				
	10.68		10.68	
Administrative Hearings				
87 Funding from DHHS for Medicaid Mediation				
Transfers up to \$1 million per year from the Department of Health and Human Services to the Office of Administrative Hearings for the purpose of providing Medicaid mediation services.				
Civil Rights Division				
88 Eliminate Vacant Position	(\$57,710)	R	(\$57,710)	R
Eliminates vacant Civil Rights Investigator Position (60088595) and benefits.				
	-1.00		-1.00	
Total Legislative Changes	\$655,049	R	\$655,049	R
Total Position Changes	8.68		8.68	
Revised Budget	\$4,983,871		\$4,983,871	

Revenue

Revenue		GENERAL FUND			
		FY 11-12	FY 12-13		
Recommended Budget		\$88,370,399	\$88,370,399		
Legislative Changes					
89 Close Nags Head Office		(\$2,321)	R	(\$2,321)	R
Closes the Nags Head Office.					
1900 Reserves and Transfers					
90 Remaining Resolution Initiative Funding		(\$760,075)	R	(\$760,075)	R
This reduction comes from the remaining balance from appropriated funds to continue the Resolution Initiative during FY 2010-11.					

Department**91 Eliminate Vacant Positions**

(\$3,498,026) R

(\$3,498,026) R

Eliminates 61 vacant positions throughout the Department and related benefits. Positions are as follows:

-61.00

-61.00

60081469 Program Assistant V
 60081535 Information Processing Technician
 60081540 Team Leader
 60082951 Processing Assistant V
 60082846 Administrative Officer II
 60082953 Processing Assistant IV
 60082759 Processing Assistant III
 60081588 Processing Assistant III
 60082668 Data Entry Specialist
 60082564 Information Processing Technician
 60081675 Information Processing Technician
 60081494 Information Processing Technician
 60081482 Information Processing Technician
 60082949 Processing Assistant IV
 60081660 Revenue Officer II
 60081781 Law Enforcement Agent
 60082835 Processing Assistant IV
 60082685 Revenue Officer II
 60081633 Processing Assistant IV
 60081597 Processing Assistant III
 60081637 Information Processing Technician
 60082570 Processing Assistant III
 60082756 Processing Assistant III
 60081566 Auditor
 60082502 Processing Assistant III
 60082553 Processing Assistant IV
 60082661 Data Entry Specialist
 60082599 Administrative Officer II
 60082966 Administrative Assistant III
 60081512 Processing Assistant V
 60082682 Data Entry Specialist
 60082569 Processing Assistant IV
 60082758 Processing Assistant IV
 60081520 Processing Assistant III
 60082537 Accounting Manager
 60081779 Law Enforcement Agent
 60081657 Manager
 60081434 Audit Director
 60081748 Revenue Officer I
 60082594 Processing Assistant V
 60083099 Office Assistant V
 60081531 Revenue Officer I
 60081635 Administrative Assistant II
 60081548 Administrative Assistant III
 60081579 Administrative Assistant II
 60081311 ETM Administrator
 60082396 Field Auditor
 60082169 Field Auditor SCCI
 60083224 Special Agent
 60082057 Revenue Officer II

Department

60081837 Interstate Field Officer
 60081337 DTAX/Audit Workbench/Taxmaster Admin
 60081405 ETM Developer
 60081803 Interstate Field Auditor
 60083098 Audit Manager
 60082033 Field Auditor
 60081817 Interstate Field Auditor
 60081399 ETAX/Audit Workbench/Taxmaster Developer
 60082444 Revenue Officer Trainee
 60082440 Revenue Officer
 60082059 Revenue Officer Trainee

92 Reduce Temporary Wages

(\$1,778,823) R (\$1,778,823) R

Reduce Temporary Wages and benefits in the following areas:

1600 - Administration (\$5,018)
 1603 - Human Resources (\$33,784)
 1605 - IT (\$39,922)
 1621 - Corporate (\$18,488)
 1643 - TPA (316,547)
 1660 - Collections (\$286,799)
 1670 - USUB (\$14,328)
 1681 - Administrative Services (\$97,025)
 1685 - DPPD (\$966,912)

93 Reduce Budgeted Longevity

(\$32,459) R (\$32,459) R

Reduces budgeted longevity (521461)

94 Reduce Payments to ITS

(\$602,867) R (\$602,867) R

Reduces payments to Information Technology Services by 5% (532800).

Departmentwide**95 Reduce Longevity to Actual**

(\$32,459) R (\$34,259) R

Reduces longevity to actual (531461).

96 Reduce General Fund Supported Operating Expenditures

(\$371,495) R (\$371,495) R

Reduces additional eight positions and associated benefits that are vacant at the Department

-8.00

-8.00

60082603 Processing Assistant IV \$(37,560)
 60081507 Revenue Tax Technician \$(55,395)
 60081800 Processing Assistant III \$(34,306)
 60081505 Information Processing Technician \$(54,583)
 60093429 Processing Assistant IV \$(41,527)
 60082584 Processing Assistant V \$(39,907)
 60081612 Revenue Tax Technician \$(52,675)
 60082692 Information Processing Technician \$(50,861)

Departmentwide**97 Convert Collections Positions to Receipt Supported**

(\$1,896,157) R (\$1,896,157) R

Converts 30 collections positions to receipt support. The source of the receipt is the Collection Assistance Fee.

-30.00

-30.00

Positions numbers are as follows: 60082149, 60082449, 60082041, 60082129, 60082154, 60082165, 60082243, 60082244, 60081863, 60081493, 60081550, 60081747, 60082435, 60082132, 60082136, 60082137, 60082451, 60082445, 60082455, 60082047, 60082053, 60082452, 60082148, 60082162, 60082163, 60082152, 60082176, 60082454, 60082077, 60082081.

98 Reduce Supplemental Wages to FY 2010 Actual

(\$41,887) R (\$41,887) R

Reduces supplemental wages to FY 2010 actual.

531411 - OT Pay (\$39,766)

531421 - Holiday Perm Pay - (\$2,121)

Information Technology**99 Imaging System License**

(\$613,440) R (\$613,440) R

This item was a nonrecurring expansion request in FY 2010-11 that mistakenly became recurring.

Local Government Unit**100 Local Government Unit to Receipts**

(\$451,578) R (\$451,578) R

Moves positions to the Local Government Unit within the Department to create a point of contact regarding tax distributions. Over \$200 million per year is distributed to local governments each year.

-7.00

-7.00

Total Legislative Changes

(\$10,081,587) R (\$10,083,387) R

Total Position Changes

-106.00 -106.00

Revised Budget

\$78,288,812 \$78,287,012

Secretary of State

GENERAL FUND

	FY 11-12		FY 12-13
Recommended Budget	\$11,076,972		\$11,076,972

Legislative Changes

1110 Administration

101 Eliminate Five Positions from Administration

(\$311,182)	R	(\$311,182)	R
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Eliminates five positions and benefits from Administration division.

-5.00		-5.00	
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60094559 Staff Development Specialist II \$(67,115)

60008626 Human Resources Specialist \$(63,433)

60008643 Accounting Technician \$(62,023)

60008650 Auditor \$(63,013)

60008640 Executive Assistant II □ \$(55,598)

1120 Publications

102 Reduce Printing Budget

(\$77,268)	R	(\$77,268)	R
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Eliminates the printing of the NC Directory of County and State Officials, which is available electronically, and the free distribution of the NC Manual. Budget code affected is 532850.

1150 Lobbyist Registration

103 Transfer Three Positions from Lobbyist Registration and Compliance

(\$248,041)	R	(\$248,041)	R
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Transfers three positions and benefits from Lobbyist Registration and Compliance to the State Ethics Commission. The positions for transfer are the Lobbyist Compliance Director, Registrar/Examiner, and one Lobbyist Investigator.

-3.00		-3.00	
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104 Eliminate Six Positions in Lobbyist Registration

(\$306,990)	R	(\$306,990)	R
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Eliminates six positions in the Lobbyist Registration Division.

-6.00		-6.00	
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60008802 Registrar/examiner \$(50,469)

60008803 Registrar/examiner \$(55,731)

60008804 Registrar/examiner \$(42,295)

60008805 Registrar/examiner \$(50,469)

65004907 Office Assistant IV \$(36,176)

60008807 Attorney I \$(71,851)

1220 Certification and Filing**105 Eliminate Eleven Positions from Certification and Filing**

(\$474,946) R

(\$474,946) R

Eliminates eleven filled positions and benefits from the Certification and Filing Division.

-11.00

-11.00

60008749 Processing Assistant V \$(39,907)

60008708 Processing Assistant V \$(39,907)

60008699 Document Examiner \$(42,520)

60008684 Processing Assistant IV \$(37,125)

60008709 Processing Assistant V \$(39,192)

60008720 Processing Assistant V \$(39,573)

60008722 Processing Assistant V \$(38,612)

60094578 Processing Assistant IV \$(36,355)

60008734 Information Processing Technician \$(49,877)

60008757 Information Processing Technician \$(55,715)

60008706 Administrative Assistant II \$(56,164)

1230 Securities**106 Eliminate Four Positions from Securities**

(\$236,969) R

(\$236,969) R

Eliminates four positions and benefits from the Securities Division.

-4.00

-4.00

65004862 Paralegal II \$(53,376)

60008783 Financial Investigator□ \$(61,647)

60089442 Financial Investigator \$(65,345)

60008767 Administrative Assistant II \$(56,601)

Departmentwide**107 Reduce Operating Expenditures and Eliminate Cell Phones**

(\$136,290) R

(\$136,290) R

Reduces operating expenditures in a variety of accounts and eliminates budget for cellular phones.

532700 Travel and Other Employee Expense (\$25,423)

532814 Cellular Phone Service (\$9,809)

532900 Other Services (\$7,342)

533100 General And Administrative Supplies (\$26,100)

533900 Other Materials and Supplies

534500 Equipment (\$42,966)

534700 Intangible Assists (\$17,000)

108 Reduce Payments to ITS

(\$8,060) R

(\$8,060) R

Reduces payments to ITS (532800) by 5%.

109 Eliminate Vacant Positions

(\$57,630) R

(\$57,630) R

Eliminates three vacant positions and benefits that have sense been filled. The positions are as follows: 60094568.

-1.00

-1.00

Total Legislative Changes	(\$1,857,376)	R	(\$1,857,376)	R
Total Position Changes	-30.00		-30.00	
Revised Budget	\$9,219,596		\$9,219,596	

State Board of Elections

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$6,189,011		\$6,189,011	
Legislative Changes				
1100 Administration				
110 Correct Error in Base Budget			(\$60,000)	R
A non-recurring expenditure was miscoded as recurring (532700) related to a move into office space.				
111 Administrative Services	(\$23,000)	R	(\$23,000)	R
Reduces expenditures for workshops and conferences (532181) and administrative services (532170)				
1200 Campaign Reporting				
112 Reduce Administrative Services	(\$45,110)	R	(\$45,110)	R
Reduces Administrative Services (532170)				
113 Transfer Campaign Reporting Division to State Ethics Commission	(\$1,099,413)	R	(\$1,099,413)	R
Transfers 12 positions to the State Ethics Commission and related expenditures (Fund Code 1200).				
1300 Voter Registration and Systems				
114 Eliminate Positions in Voter Registration and Systems	(\$631,302)	R	(\$631,302)	R
Eliminates all 8 District Elections Technicians (\$510,610), Elections Assistant (60088250 - \$58,787), and Technology Support Analyst (65005665 - \$64,010) and associated benefits.				
	-10.00		-10.00	
115 Reduce Assigned Vehicles	(\$32,634)	R	(\$32,634)	R
Reduces payments to Motor Fleet Management for vehicles from 8 District Elections Technicians (532700)				
2401 HAVA Federal Fund				
116 Return HAVA Title Two Funding to the Federal Government				
Directs the State Board of Elections to return unexpended Help American Vote Act (HAVA) Title II funds to the Federal Government, included any accrued interest during the Fiscal Year in question. For Title II funds that will support county functions, the county boards of elections are directed to fulfill their responsibilities as defined in G.S. 163-33 with respect to ballots, voting equipment, and registration.				
Departmentwide				
117 ITS Reduction	(\$28,787)	R	(\$28,787)	R
Reduces data and procurement purchases by 5% (532800)				

House Subcommittee on General Government

FY 11-12

FY 12-13

Departmentwide**118 Eliminate Vacant Positions**

(\$235,171) R

(\$235,171) R

Eliminates four vacant positions and benefits in the State
Board of Elections (

-4.00

-4.00

65012228 - Elections Investigator

65005662 - Business Officer

60088258 - Compliance Specialist

65012227 - Attorney II

Total Legislative Changes

(\$2,095,417) R

(\$2,155,417) R

Total Position Changes

-14.00

-14.00

Revised Budget

\$4,093,594

\$4,033,594

State Budget & Management

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$6,963,796		\$6,963,796	
Legislative Changes				
1310 Office of State Budget & Management				
119 Personnel Adjustment and IT Reduction	(\$546,454)	R	(\$546,454)	R
Eliminates 6 vacant positions and reduces salary reserves. Positions: 60008592 (State Budget Management Analyst), 60008553 (State Budget Management Analyst), 60008582 (State Budget Management Analyst), 60008577 (Human Resources Director), 60008585 (State Budget Management Analyst), 60038609 (State Budget Management Analyst).	-6.00		-6.00	
531211 Salaries (\$386,166)				
531511 Social Security (\$29,542)				
531521 Retirement (\$40,586)				
531561 Medical Insurance (\$29,580)				
Reduces funding for the Information Technology Services by 5% (13,399)				
120 Operating Reductions	(\$34,900)	R	(\$34,900)	R
Reduces operating expenses.				
532145 Server Support Services (\$29,100)				
532840 Postage, Freight & Delivery (\$ 3,800)				
534530 Other DP Equipment (\$ 1,500)				
534534 PC/Printer Equipment (\$ 500)				
121 Longevity Reduction	(\$21,867)	R	(\$21,867)	R
Reduces longevity to actual.				
122 IBIS Funding	(\$511,912)	R	(\$511,912)	R
Eliminates funding for IBIS continuation request for software support, hardware and databases:				
532199 Miscellaneous Contractual Services (\$250,000)				
532800 Communication & Data processing (\$200,000)				
532821 (\$ 61,912)				
Total Legislative Changes	(\$1,115,133)	R	(\$1,115,133)	R
Total Position Changes	-6.00		-6.00	
Revised Budget	\$5,848,663		\$5,848,663	

State Budget and Management - Special

		GENERAL FUND	
		FY 11-12	FY 12-13
Recommended Budget		\$5,934,311	\$5,934,311
Legislative Changes			
1022 Special Appropriations			
123 Humanities Council Grant	(\$93,000) R	(\$93,000) R	
Eliminates funding for NC Humanities Council(536G02).			
1023 Fire Protection Grant Fund			
124 Transfer Fund	(\$3,762,000) R	(\$3,762,000) R	
Transfers management of the State Fire Protection Grant Fund to the Department of Insurance from the Office of State Budget and Management. Per statute, funding for Fire Protection Grants are supported as follows: \$4,180,000 with General Fund appropriation; \$158,000 from the Highway Fund; and \$1,345,000 from University of North Carolina receipts. The General Fund appropriation is reduced 10%.			
1900 Reserves & Transfers			
125 Adjust Funds for Health Care Reform and Board of Elections Software	(\$1,773,186) R	(\$1,773,186) R	
Eliminates funding (\$1,101,293) and positions each year for DOI Healthcare Reform Reserve (537122). Additionally, reduces budget for non-recurring (\$671,893) expense that was classified as recurring in the 2010 Session for the State Board of Elections Software Purchase (to comply with HB 961).			
	-13.00	-13.00	
Total Legislative Changes	(\$5,628,186) R	(\$5,628,186) R	
Total Position Changes	-13.00	-13.00	
Revised Budget	\$306,125	\$306,125	

State Controller

GENERAL FUND

	FY 11-12	FY 12-13
Recommended Budget	\$32,517,077	\$32,517,077

Legislative Changes

1000 Department-wide

126 Eliminate Vacant Positions

(\$1,172,321)	R	(\$1,172,321)	R
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Eliminates salaries and benefits of 14 vacant positions and reduces IT costs by 5% or \$197,689 each year in expenditure accounts 532800 - Communications/Data Processing.

-14.00

-14.00

Vacant Positions

60015308 Information Processing Technician	(\$35,697)
60087149 State Controller Financial Specialist	(\$51,375)
60087175 Administrative Support Associate	(\$50,831)
60087196 Bus & Tech Applications Analyst	(\$80,145)
60090520 State Controller Risk Mitigation Spec	(\$61,274)
60091131 Information Processing Technician	(\$39,954)
60091133 Information Processing Technician	(\$29,502)
60091720 Information Processing Technician	(\$38,792)
60092194 Administrative Support Specialist	(\$39,400)
65009029 Business Systems Analyst III	(\$75,000)
65008979 Staff Development Specialist II	(\$47,791)
65008981 Staff Development Specialist II	(\$56,667)
65008996 Business & Technology Applications Spec.	(\$80,000)
65009030 Bus. Systems Analyst II	(\$80,000)

531211 SPA Reg Salary	(\$766,428)
531511 Soc Sec	(\$ 58,632)
531521 Retirement	(\$ 80,552)
531561 Medical	(\$ 69,020)
Subtotal Positions	(\$974,632)

127 Reduce Beacon Reserve

Reduces funding in Beacon Reserve and leaves a balance of _____.

(\$536,036) NR

(\$536,036) NR

1000 Department-wide**128 Personnel and Operating Budget Reduction to CJLEADS**

(\$2,967,263)	R	(\$2,967,263)	R
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Eliminates salaries and benefits of 4.50 vacant positions and reduces operating budget.

-4.50

-4.50

Vacant Positions

65011662 Business Systems Analyst III	(\$75,000)
65011663 Staff Development Specialist II	(\$47,791)
65011667 Staff Development Specialist II	(\$56,667)
65011705 Business & Technology Applications Spec.	(\$80,000)
65011706 Bus. Systems Analyst II	(\$80,000)

531211 SPA Reg Salary (\$275,000)	
531511 Soc Sec (\$ 21,038)	
531521 Retirement (\$ 28,903)	
531561 Medical (\$ 22,185)	
SUBTOTAL Positions (\$347,126)	

Operating Budget Reductions

Reduces SAS Customized Services	(\$1,225,000)
Reduces State Agency Development	(\$1,200,000)
Reduces Other Technology Services	(\$ 192,879)
Reduces IT by 5%	(\$ 2,262)
SUBTOTAL Operating Budget Reductions	(\$2,620,141)

129 Reduce Escheats Cash Balance

Reduces funding in Escheats Fund.

(\$72,500) NR

(\$72,500) NR

Total Legislative Changes

(\$4,139,584)	R	(\$4,139,584)	R
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(\$608,536)	NR	(\$608,536)	NR
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Total Position Changes

-18.50

-18.50

Revised Budget

\$27,768,957

\$27,768,957

Treasurer

		GENERAL FUND	
		FY 11-12	FY 12-13
Recommended Budget		\$10,538,203	\$10,538,203
Legislative Changes			
1310 Local Government Operations			
130 Convert Division to Receipt-Support and Fund Integrated Document Mgmt Syst	(\$3,324,834) R		(\$3,324,834) R
Converts the State and Local Government Finance Division to division to receipt-support.	-36.00		-36.00
Departmentwide			
131 Reduced Funding for Personnel and Operations	(\$556,338) R		(\$591,619) R
Reduces funding for five positions that were converted to receipt support with a reduction each year of \$526,910. Additionally, reduces Travel & Other Employee Expenses in FY 2011-12 (\$23,624), Financial/Audit Services in FY 2012-13 (\$58,905), and IT by 5% each year (\$5,804).			
Local Government Commission			
132 Integrated Document Management System			
Additionally, provides funding for the Integrated Document Management System, which is receipt supported. Requirements total \$160,000 in FY 2011-12 of which \$15,000 is recurring and \$145,000 is non-recurring. The \$15,000 is continued in FY 2012-13.			
Total Legislative Changes	(\$3,881,172) R		(\$3,916,453) R
Total Position Changes	-36.00		-36.00
Revised Budget	\$6,657,031		\$6,621,750

Treasurer - Retirement for Fire and Rescue

GENERAL FUND

	FY 11-12	FY 12-13
Recommended Budget	\$17,812,114	\$17,812,114

Legislative Changes

133 NO LEGISLATIVE ACTION REPORTED

Total Legislative Changes

Total Position Changes

Revised Budget	\$17,812,114	\$17,812,114
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